

Woonsocket Education Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,305	51.7%
Substitutes	\$102	1.0%
Instructional Paraprofessionals	\$545	5.3%
Pupil-Use Technology	\$114	1.1%
Instructional Materials	\$85	0.8%
Total	\$6,151	59.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$181	1.8%
Library & Media	\$126	1.2%
Extracurricular	\$76	0.7%
Student Health/Services	\$205	2.0%
Curriculum Development	\$21	0.2%
Staff Development	\$252	2.5%
Sabbaticals	\$0	0.0%
Program Management	\$162	1.6%
Therapists, Psychologists	\$160	1.6%
Total	\$1,184	11.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$253	2.5%
Food Service	\$361	3.5%
Safety	\$17	0.2%
Building Upkeep	\$828	8.1%
Data Processing	\$1	0.0%
Business Operations	\$97	0.9%
Total	\$1,557	15.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$290	2.8%
School Office	\$121	1.2%
Deputies & Administrators	\$6	0.1%
Superintendent & Board	\$139	1.4%
Legal	\$62	0.6%
Total	\$618	6.0%

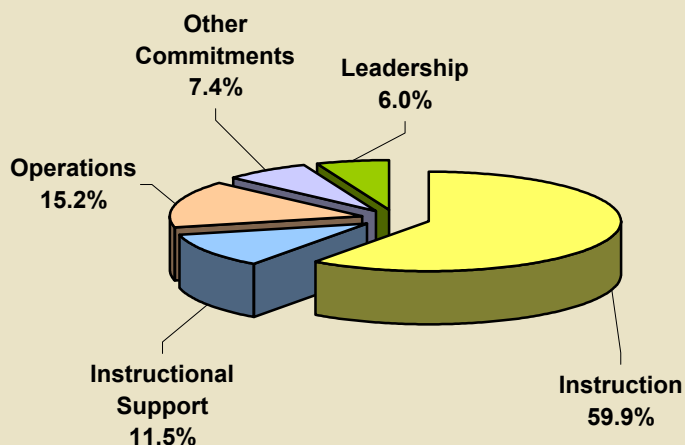
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: \$68,998,545
District Enrollment (ADM): 6,720
District Per Pupil: \$10,268

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$631	6.1%
Retiree Benefits	\$124	1.2%
Enterprise Services	\$2	0.0%
Claims & Settlements	\$0	0.0%
Total	\$757	7.4%